

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

<b>SUB-TOTAL UNIVERSITY OF LOUISIANA SYSTEM</b>	<b>General Fund</b>	<b>\$248,120,644</b>	<b>\$248,711,408</b>	<b>\$590,764</b>
	Interagency Transfers	\$54,500	\$54,500	\$0
	Fees and Self Gen.	\$196,099,180	\$196,312,913	\$213,733
	Statutory Dedications	\$0	\$0	\$0
	Interim Emergency Bd	\$0	\$0	\$0
	Federal	\$1,041,000	\$1,041,000	\$0
	<b>TOTAL</b>	<b>\$445,315,324</b>	<b>\$446,119,821</b>	<b>\$804,497</b>
	<b>T. O.</b>	<b>15</b>	<b>15</b>	<b>0</b>

**UNIVERSITY OF LOUISIANA SYSTEM MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Higher Education Consent Decree - Additional funding to provide for Other Race Graduate Programs at Grambling State University (\$43,957 State General Fund)

Increase Fees and Self-generated Revenue to provide for a projected increase in student enrollment at Northwestern and Louisiana Tech State Universities (\$888,000 Fees and Self-generated Revenues)

**620 - University of Louisiana Board of Supervisors**

> **UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS PROGRAM:** The University of Louisiana Board of Supervisors will supervise and manage the institutions within the system, as constitutionally prescribed, in order for them to more effectively serve the educational needs of the citizens of the state.

<b>General Fund</b>	<b>\$3,039,299</b>	<b>\$3,101,305</b>	<b>\$62,006</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$280,000	\$280,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,319,299</b>	<b>\$3,381,305</b>	<b>\$62,006</b>
<b>T. O.</b>	<b>15</b>	<b>15</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Workload Adjustment - Higher Education Consent Decree - additional funding to provide for Other Race Graduate Programs (\$43,957 State General Fund)

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To encourage member institutions to increase the number of Electronic Media courses offered per institution by 23 and one new degree.

PERFORMANCE INDICATORS:

Total number of courses offered through Electronic Media in the University of Louisiana System

Total number of degree programs offered through Electronic Media in the University of Louisiana System

Total number of students (duplicated) enrolled in courses through Electronic Media in the University of Louisiana System

Not applicable	169	Not applicable
Not applicable	8	Not applicable
Not applicable	3410	Not applicable

OBJECTIVE: To increase the number of endowed professorships to 392 and the number of endowed chairs to 40.

PERFORMANCE INDICATORS:

Percentage difference in number of endowed professorships over previous year

Percentage difference in number of endowed chairs over previous year

Not applicable	10.7%	Not applicable
Not applicable	21.2%	Not applicable

OBJECTIVE: To increase the percentage of first-time, full-time entering freshman systemwide retained to second year from 72.4% to 73.4%.

PERFORMANCE INDICATOR:

Percentage of first-time, full-time entering freshman systemwide retained to second year

Not applicable	73.4%	Not applicable
----------------	-------	----------------

OBJECTIVE: To maintain the percentage of programs mandated for accreditation systemwide at 95.3%.

PERFORMANCE INDICATORS:

Percentage of mandatory programs accredited

Number of mandatory programs accredited

Not applicable	95.3%	Not applicable
Not applicable	258	Not applicable

OBJECTIVE: To increase the percentage of first-time freshman systemwide prepared for university level work from 58.2% to 68.2%.

PERFORMANCE INDICATORS:

Percentage of first-time freshman at 4-year institutions not enrolled in developmental education

Number of first-time freshman at 4-year institutions not enrolled in developmental education

Not applicable	68.2%	Not applicable
Not applicable	7,543	Not applicable

OBJECTIVE: To increase the systemwide six-year graduation rate from 32.2% to 33.2%.

PERFORMANCE INDICATOR:

Six-year graduation rate

Not applicable	33.2%	Not applicable
----------------	-------	----------------

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

OBJECTIVE: To encourage 100% of member institutions to participate in the University of Delaware's National Study of Instructional Costs and Productivity (Middaugh Study).

PERFORMANCE INDICATOR:

Percentage of member institutions participating in the Middaugh Study

Not applicable	100%	Not applicable
----------------	------	----------------

OBJECTIVE: To reduce systemwide, the average of remedial student credit hours (as a percent of total student credit hours) to 4.31%.

PERFORMANCE INDICATOR:

Percentage of remedial student credit hours

Not applicable	4.31%	Not applicable
----------------	-------	----------------

**621 - Nicholls State University**

> Nicholls State University, a comprehensive regional university serving the higher education needs of citizens of south central Louisiana, provides academic programs and support services for traditional and non-traditional students while promoting the economic and cultural infrastructure of the region.

<b>General Fund</b>	<b>\$20,438,935</b>	<b>\$20,437,142</b>	<b>(\$1,793)</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$16,872,750	\$16,885,676	\$12,926
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$90,000	\$90,000	\$0
<b>TOTAL</b>	<b>\$37,401,685</b>	<b>\$37,412,818</b>	<b>\$11,133</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

OBJECTIVE: To reduce the percentage of remedial student credit hours from 10% to 8%.

PERFORMANCE INDICATOR:

Percentage decrease in remedial student credit hours over previous year

Not applicable	8%	Not applicable
----------------	----	----------------

OBJECTIVE: To increase the percentage of first-time, full-time entering freshman systemwide retained to second year from 66.9% to 68.9 %.

PERFORMANCE INDICATOR:

Retention rate of first-time, full-time entering freshman to second year

Not applicable	68.9%	Not applicable
----------------	-------	----------------

OBJECTIVE: To increase the six-year graduation rate from 28.2 to 28.5%.

PERFORMANCE INDICATOR:

Six-year graduation rate

Not applicable	28.5%	Not applicable
----------------	-------	----------------

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To maintain the percentage of programs mandated for accreditation at 100%.

PERFORMANCE INDICATORS:

Number of mandatory programs accredited

Percentage of mandatory programs accredited

Not applicable	22	Not applicable
Not applicable	100%	Not applicable

OBJECTIVE: To increase the number of endowed professorships/chairs from 13 to 14.

PERFORMANCE INDICATOR:

Number of mandatory programs accredited

Not applicable	14	Not applicable
----------------	----	----------------

**623 - Grambling State University**

> Grambling State University, a state-supported coeducational institution, was originally created for the purpose of meeting the educational, cultural and social needs of the African American citizens of the north central region of the state of Louisiana. The mission of the university has evolved and now focuses on undergraduate, graduate, and professional degree programs as well as programs in continuing and international education. All programs are designed to meet the educational, cultural and social needs of a diversified state, national and international clientele.

<b>General Fund</b>	<b>\$21,325,301</b>	<b>\$21,386,471</b>	<b>\$61,170</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$20,411,292	\$20,430,797	\$19,505
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$330,000	\$330,000	\$0
<b>TOTAL</b>	<b>\$42,066,593</b>	<b>\$42,147,268</b>	<b>\$80,675</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

OBJECTIVE: To conduct a comprehensive evaluation of 20% of all university programs and services.

PERFORMANCE INDICATORS:

Number of programs and services evaluated

Percentage of programs and services evaluated

Not applicable	24	Not applicable
Not applicable	20%	Not applicable

OBJECTIVE: To increase the percentage of first-time, full-time entering freshman retained to second year from 64.1% to 65.1%.

PERFORMANCE INDICATOR:

Retention rate of first-time, full-time entering freshman to second year

Not applicable	65.1%	Not applicable
----------------	-------	----------------

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To increase the percentage of programs mandated as accredited from 83% to 85%.

PERFORMANCE INDICATOR:

Percentage of mandatory programs accredited

Not applicable	85%	Not applicable
----------------	-----	----------------

OBJECTIVE: To increase fall headcount enrollment at Grambling State University from 4,716 to 4,810.

PERFORMANCE INDICATOR:

Total Fall headcount enrollment

Not applicable	4,810	Not applicable
----------------	-------	----------------

OBJECTIVE: To increase the number of technology-based courses to 25, technology-based degree offerings to 2, and students enrolled in technology-based courses (duplicated) to 250.

PERFORMANCE INDICATORS:

Total number of technology-based courses offered

Total number of technology-based degree programs offered

Total number of students (duplicated) enrolled in technology-based courses

Not applicable	25	Not applicable
Not applicable	2	Not applicable
Not applicable	250	Not applicable

OBJECTIVE: To increase the number of endowed professorships to 6 and the number of endowed chairs to 2.

PERFORMANCE INDICATORS:

Number of endowed professorships

Number of endowed chairs

Not applicable	6	Not applicable
Not applicable	2	Not applicable

**625 - Louisiana Tech University**

> Louisiana Tech University (La. Tech) serves primarily the citizens of north Louisiana. La. Tech imposes admissions criteria and offers baccalaureate programs in a broad range of studies in the arts, humanities, liberal arts and sciences and in professional areas such as agriculture, allied health, architecture, aviation, business, education, engineering and forestry. The university offers several master's programs and offers doctoral/research programs in the areas of business administration, engineering, computational analysis, and counseling psychology. It also participates in a unique consortium with Grambling State University and Northeast Louisiana University to offer an Ed.D. program in Curriculum/Instruction and Educational Readership. As the only university in north Louisiana with a college of engineering, La.Tech serves engineering needs throughout central and north Louisiana.

<b>General Fund</b>	<b>\$34,405,288</b>	<b>\$34,550,025</b>	<b>\$144,737</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$29,128,574	\$29,443,052	\$314,478
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$16,000	\$16,000	\$0
<b>TOTAL</b>	<b>\$63,549,862</b>	<b>\$64,009,077</b>	<b>\$459,215</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Increase Fees and Self-generated Revenues due to a projected increase in student enrollment (\$500,000 Fees and Self-generated Revenues)

OBJECTIVE: To increase opportunities for student access and success and to ensure quality and accountability, La. Tech will proceed with Phase II of selective admission standards in Fall 2001, while minimizing first-time freshman enrollment loss using Fall 1999 as a benchmark.

PERFORMANCE INDICATOR:

First-time freshman enrollment

Not applicable	1,783	Not applicable
----------------	-------	----------------

OBJECTIVE: To increase opportunity for student access and success, La. Tech will encourage economic development and commercialization by increasing the number of Reports of Invention and Intellectual Property to 21.

PERFORMANCE INDICATOR:

Number of Reports of Invention and Intellectual Property

Not applicable	21	Not applicable
----------------	----	----------------

OBJECTIVE: To increase the number of endowed professorships to 87 and the number of endowed chairs to 9.

PERFORMANCE INDICATORS:

Number of endowed professorships

Number of endowed chairs

Not applicable	87	Not applicable
Not applicable	9	Not applicable

OBJECTIVE: To increase opportunities for student access and success, La. Tech will maintain National Collegiate Athletic Association (NCAA) graduate rate at 46% through 2001-2002, as published annually in The Chronicle of Higher Education.

PERFORMANCE INDICATOR:

La. Tech's NCAA graduate rate

Not applicable	46%	Not applicable
----------------	-----	----------------

OBJECTIVE: To increase the percentage of first-time freshman prepared for university level work from 70% to 75%.

PERFORMANCE INDICATOR:

Percentage of first-time freshman not enrolled in developmental education

Not applicable	75%	Not applicable
----------------	-----	----------------

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

**627 - McNeese State University**

> McNeese State University provides associate, baccalaureate, masters' and specialist degree programs in various disciplines to meet the needs of citizens, businesses, and industries in southwest Louisiana.

<b>General Fund</b>	<b>\$21,918,139</b>	<b>\$22,022,392</b>	<b>\$104,253</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$16,847,856	\$16,721,178	(\$126,678)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$125,000	\$125,000	\$0
<b>TOTAL</b>	<b>\$38,890,995</b>	<b>\$38,868,570</b>	<b>(\$22,425)</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

OBJECTIVE: To increase the number of courses to 40 and students enrolled to 425 (duplicated) through Electronic Media.

PERFORMANCE INDICATORS:

Total number of courses offered through Electronic Media

Total number of students (duplicated) enrolled in courses through Electronic Media

Not applicable	40	Not applicable
Not applicable	425	Not applicable

OBJECTIVE: To increase the percentage of first-time, full-time entering freshman systemwide retained to second year from 62.3% to 63.5 %.

PERFORMANCE INDICATOR:

Retention rate of first-time, full-time entering freshman to second year

Not applicable	63.5%	Not applicable
----------------	-------	----------------

OBJECTIVE: To increase the number of endowed professorships from 39 to 41.

PERFORMANCE INDICATOR:

Number of endowed professorships

Not applicable	41	Not applicable
----------------	----	----------------

OBJECTIVE: To increase the percentage of programs mandated for accreditation from 81.5% to 92%.

PERFORMANCE INDICATOR:

Percentage of mandatory programs accredited

Not applicable	92%	Not applicable
----------------	-----	----------------

OBJECTIVE: To increase the six-year graduation rate from 32.9% to 33.25%.

PERFORMANCE INDICATOR:

Six-year graduation rate

Not applicable	33.25%	Not applicable
----------------	--------	----------------

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

**629 - University of Louisiana at Monroe**

> University of Louisiana at Monroe (ULM) currently serves a student body of 10,500 students offering undergraduate degree programs in business administration, education, liberal arts, pharmacy and health sciences, and pure and applied sciences, in addition to graduate programs in education and pharmacy. The university continues to develop and deliver high quality and cost-effective academic and service programs to serve the higher education needs of Louisiana's citizens, business, industry and government. Specifically, ULM will continue to be recognized for offering excellent academic programs in the health, natural and environmental sciences, business development, education and family studies consistent with a Carnegie Doctoral Level II university. Additionally, ULM is committed to servicing as an academic gateway by developing teaching, research, and public service programs to meet the needs of the Lower Mississippi Delta region.

<b>General Fund</b>	<b>\$36,303,635</b>	<b>\$36,398,302</b>	<b>\$94,667</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fees and Self Gen.</b>	<b>\$22,607,426</b>	<b>\$22,453,568</b>	<b>(\$153,858)</b>
<b>Statutory Dedications</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Bd</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$58,911,061</b>	<b>\$58,851,870</b>	<b>(\$59,191)</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

OBJECTIVE: To maintain the percentage of programs mandated for accreditation at 100%.

PERFORMANCE INDICATOR:

Percentage of mandatory programs accredited

Not applicable	100%	Not applicable
----------------	------	----------------

OBJECTIVE: To increase by 6.4%, the number of faculty recognized for meritorious performance.

PERFORMANCE INDICATOR:

Percentage increase in number of faculty recognized

6.8%	6.4%	-0.4%
------	------	-------

OBJECTIVE: To increase the percentage of first-time, full-time entering freshman retained to second year from 65.4% to 66.4%.

PERFORMANCE INDICATOR:

Retention rate of first-time, full-time entering freshman to second year

65.4%	66.4%	1.0%
-------	-------	------

OBJECTIVE: To increase extramural funding through the annual fund campaign and grant writing by 2%.

PERFORMANCE INDICATOR:

Percentage increase in funding from fund campaign and grant writing

2%	2%	0%
----	----	----



**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To increase the six-year student graduation rate from 32.2% to 33.2%.

PERFORMANCE INDICATOR:  
Six-year graduation rate

Not applicable	33.2%	Not applicable
----------------	-------	----------------

**631 - Northwestern State University**

> Northwestern State University's (NSU) primary service area includes a nine-parish area in rural northwest Louisiana bordered by Texas in the west and Mississippi in the east. In some education endeavors, the university serves the nearby population centers of Alexandria and Shreveport. An open admissions institution, NSU serves the educational needs of this population primarily through arts, humanities, and science programs, and places a strong emphasis on undergraduate professional programs in business, education, and nursing. NSU is home to the Louisiana Scholars College, the state's selective admissions college for the liberal arts. Graduate programs below the doctoral level are offered primarily in clinical psychology, education, arts, and nursing.

<b>General Fund</b>	<b>\$24,250,936</b>	<b>\$24,294,956</b>	<b>\$44,020</b>
Interagency Transfers	\$54,500	\$54,500	\$0
Fees and Self Gen.	\$21,934,329	\$22,273,770	\$339,441
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$46,239,765</b>	<b>\$46,623,226</b>	<b>\$383,461</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Increase to tuition provides for a projected enrollment increase of 200 additional students for FY 01-02 (\$388,000 Fees and Self-generated Revenues)

OBJECTIVE: To increase the number of courses to 135 and degree offerings to 7 through Electronic Media.

PERFORMANCE INDICATORS:

Total number of courses offered through Electronic Media

Total number of degree programs offered through Electronic Media

101	135	34
Not applicable	7	Not applicable

OBJECTIVE: To maintain the percentage of programs mandated for accreditation to at least 94%.

PERFORMANCE INDICATOR:

Percentage of mandatory programs accredited

Not applicable	94%	Not applicable
----------------	-----	----------------

OBJECTIVE: To increase the six-year graduation rate from 25.6 % to 26.6%.

PERFORMANCE INDICATOR:

Six-year graduation rate

Not applicable	26.6%	Not applicable
----------------	-------	----------------

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

**634 - Southeastern Louisiana University**

> The mission of Southeastern Louisiana University (SLU) is to meet the educational and cultural needs, primarily of southeast Louisiana, to disseminate knowledge and to facilitate life-long learning through quality instruction, research and service in a safe, student-centered environment.

<b>General Fund</b>	<b>\$37,642,636</b>	<b>\$37,676,219</b>	<b>\$33,583</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$31,974,281	\$31,881,532	(\$92,749)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$480,000	\$480,000	\$0
<b>TOTAL</b>	<b>\$70,096,917</b>	<b>\$70,037,751</b>	<b>(\$59,166)</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

OBJECTIVE: To increase the percentage of programs mandated for accreditation from 97% to 100%.

PERFORMANCE INDICATOR:

Percentage of mandatory programs accredited

Not applicable	100%	Not applicable
----------------	------	----------------

OBJECTIVE: To increase the number of technology-based courses by 5%, the number of technology-delivered degrees to 2, and the number of students enrolled in technology-based courses by 5%.

PERFORMANCE INDICATORS:

Percentage increase in the number of students served in technology-based courses over the previous year

Total number of technology-based degrees offered

Total number of technology-based courses offered

7.1%	5.0%	-2.1%
Not applicable	2	Not applicable
Not applicable	95	Not applicable

OBJECTIVE: To increase the number of students earning baccalaureate degrees in education by 5%.

PERFORMANCE INDICATORS:

Percentage difference in the number of students earning baccalaureate degrees in education over the Fall 2000 baseline year

Number of students earning baccalaureate degrees in education

Not applicable	5%	Not applicable
Not applicable	255	Not applicable

OBJECTIVE: To maintain minority enrollment at SLU at 16.5% or better.

PERFORMANCE INDICATOR:

Minority (non-white) students as a percentage of headcount

16.5%	16.5%	0%
-------	-------	----

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To increase the percentage of first-time, full-time entering freshman retained to second year from 68.3% to 69.3%.

PERFORMANCE INDICATOR:

Retention rate of first-time, full-time entering freshman to second year

Not applicable	69.3%	Not applicable
----------------	-------	----------------

OBJECTIVE: To increase the six-year graduation rate from 28.6% to 29%.

PERFORMANCE INDICATOR:

Six-year graduation rate

Not applicable	29.0%	Not applicable
----------------	-------	----------------

OBJECTIVE: To increase the percentage of first-time freshman at 4-year institutions prepared for university level work from 48.6% to 60%.

PERFORMANCE INDICATORS:

Percentage of first-time freshman not enrolled in developmental education

Number of high school students participating in developmental education reduction cooperative programs

Percentage of SLU operating budget spent on remedial education

Not applicable	60%	Not applicable
275	300	25
1.7%	1.2%	-0.5%

OBJECTIVE: To increase the number of endowed professorships to 20 and the number of endowed chairs to 3.

PERFORMANCE INDICATORS:

Number of endowed professorships

Number of endowed chairs

Not applicable	20	Not applicable
Not applicable	3	Not applicable

OBJECTIVE: To increase sponsored programs and external funding for research by 9% over the previous year.

PERFORMANCE INDICATOR:

Increase in percentage of grant dollars generated by research projects over the previous year

Not applicable	9%	Not applicable
----------------	----	----------------

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

**640 - University of Louisiana at Lafayette**

> The University of Louisiana at Lafayette (ULL), a member of the University of Louisiana System, is a public, Doctoral II institution of higher education offering associate, bachelor's, masters' and doctoral degrees. Its academic programs are administered by the Colleges of Applied Life Sciences, the Arts, Business Administration, Education, Engineering, General Studies, Liberal Arts, Nursing, Sciences and the Graduate School. The university is dedicated to achieving excellence in undergraduate and graduate education, in research and in public service. For undergraduate education, this commitment implies a fundamental subscription to general education, rooted in the primacy of the traditional liberal arts and sciences as the core around which all curricula are developed. The graduate curricula seek to develop scholars who will variously advance knowledge, cultivate aesthetic sensibility, and improve the material conditions of humankind. The university reaffirms its historic commitment to diversity and integration. Thus, through instruction, research, and service, the university promotes regional economic and cultural development, explores solutions to national and world issues, and advances its reputation among its peers.

<b>General Fund</b>	<b>\$48,796,475</b>	<b>\$48,844,596</b>	<b>\$48,121</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$36,042,672	\$35,943,340	(\$99,332)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$84,839,147</b>	<b>\$84,787,936</b>	<b>(\$51,211)</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

OBJECTIVE: To increase the percentage of first-time, full-time entering freshman retained to second year from 68.9% to 72%.

PERFORMANCE INDICATOR:

Retention rate of first-time, full-time entering freshman to second year

Not applicable	72%	Not applicable
----------------	-----	----------------

OBJECTIVE: To attain 98.2% accreditation of eligible professional curricula.

PERFORMANCE INDICATORS:

Count of accredited professional curricula

Percentage of eligible professional curricula which are accredited

Not applicable	54	Not applicable
100.0%	98.2%	-1.8%

OBJECTIVE: To increase the number of endowed chairs to 20 and increase endowed professorships to 154.

PERFORMANCE INDICATORS:

Number of endowed chairs

Number of endowed professorships

Not applicable	20	Not applicable
Not applicable	154	Not applicable

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

**SUB-TOTAL LOUISIANA COMMUNITY AND TECHNICAL COLLEGE SYSTEM (LCTC)**

<b>General Fund</b>	<b>\$124,722,375</b>	<b>\$125,024,854</b>	<b>\$302,479</b>
Interagency Transfers	\$13,236,443	\$13,236,443	\$0
Fees and Self Gen.	\$30,731,320	\$31,710,031	\$978,711
Statutory Dedications	\$21,318,882	\$21,318,882	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$42,808,368	\$44,513,068	\$1,704,700
<b>TOTAL</b>	<b>\$232,817,388</b>	<b>\$235,803,278</b>	<b>\$2,985,890</b>
<b>T. O.</b>	<b>35</b>	<b>35</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Increase Fees and Self-generated Revenues due to an increase to the tuition rate at Baton Rouge Community College (\$967,263 Fees and Self-generated Revenues)

Increase of 13.64% to Pell Grant Award at the Louisiana Technical College (\$1,700,000 Federal Funds)

**649 - Louisiana Community and Technical College Board**

> **LOUISIANA COMMUNITY AND TECHNICAL COLLEGE BOARD:** The Board prepares Louisiana's citizens for workforce success, prosperity, continued learning and improved quality of life. The Board of Supervisors of the Louisiana Community and Technical College System (LCTCS) provides effective and efficient management of the colleges within the System through policy making and oversight to educate and prepare Louisiana citizens for workforce success, prosperity and improved quality of life.

<b>General Fund</b>	<b>\$2,345,333</b>	<b>\$2,448,119</b>	<b>\$102,786</b>
Interagency Transfers	\$120,000	\$120,000	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$24,022,119	\$24,026,819	\$4,700
<b>TOTAL</b>	<b>\$26,487,452</b>	<b>\$26,594,938</b>	<b>\$107,486</b>
<b>T. O.</b>	<b>35</b>	<b>35</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Increase for Legislative Auditor Fees (\$93,290 State General Fund)

OBJECTIVE: To establish and adopt strategic plans for the LCTCS Board and at least 2 LCTCS institutions.

**PERFORMANCE INDICATORS:**

Percentage completion of strategic plans for the LCTCS Board and 2 institutions

Number of strategic plans adopted for the LCTCS Board and institutions

100%	100%	0%
2	2	0

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: Establish effective and efficient financial management policies and procedures resulting in a 5% decrease of audit findings and exceptions for LCTCS institutions.

PERFORMANCE INDICATORS:

Number of audit findings/exceptions for LCTCS institutions  
 Percentage decrease in the number of audit findings/exceptions

0	0	0
5%	5%	0%

OBJECTIVE: Review at least 3 sets of current policies and develop for each a new and appropriate state policy.

PERFORMANCE INDICATORS:

Number of policies reviewed  
 Number of revised policies developed

3	3	0
3	3	0

OBJECTIVE: To ensure that Carl D. Perkins funds are expended according to federal law and that there is a 2.0% reduction in the number of technical college campuses with carry over funds.

PERFORMANCE INDICATORS:

Percentage reduction in the number of campuses with carry over funds  
 Total number of campuses with carry over funds

2.0%	2.0%	0.0%
39	33	(6)

**612 - Baton Rouge Community College**

> The Baton Rouge Community College (BRCC) is an open admission, two-year post secondary public institution. The mission of BRCC includes the offering of the highest quality collegiate and career education through comprehensive curricula allowing for transfer to four-year colleges and universities, community education programs and services life-long learning, and distance learning programs. This variety of offerings will prepare students to enter the job market, to enhance personal and professional growth, or to change occupations through training and retraining. The curricular offerings shall include courses and programs leading to transfer credits and to certificates, diplomas, and associate degrees. All offerings are designed to be accessible, affordable, and of high educational quality. Due to its location, BRCC is particularly suited to serve the special needs of area business and industries and the local, state, and federal governmental complex.

<b>General Fund</b>	<b>\$6,684,770</b>	<b>\$6,722,230</b>	<b>\$37,460</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,318,196	\$3,285,603	\$967,407
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$9,002,966</b>	<b>\$10,007,833</b>	<b>\$1,004,867</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Increase Fees and Self-generated Revenues due to an increase in the tuition rate (\$967,263 Fees and Self-generated Revenues)

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To complete 100% of the requirements to apply for Southern Association of Colleges and Schools (SACS) accreditation candidacy.

PERFORMANCE INDICATOR:

Percentage of accreditation requirements complete for SACS accreditation candidacy

Not applicable	100%	Not applicable
----------------	------	----------------

OBJECTIVE: To develop and maintain articulation agreements with all public postsecondary institutions in the general education core courses.

PERFORMANCE INDICATOR:

Percentage of BRCC's general education core courses which are transferable

90%	95%	5%
-----	-----	----

OBJECTIVE: To have 80% of students exiting developmental education courses and successfully completing entry level courses.

PERFORMANCE INDICATOR:

Percentage of students exiting developmental education courses and successfully completing entry level courses

75%	80%	5%
-----	-----	----

OBJECTIVE: To offer at least 8 courses sections via compressed video or the web.

PERFORMANCE INDICATOR:

Number of course sections offered via compressed video or the web

Not applicable	8	Not applicable
----------------	---	----------------

OBJECTIVE: To use the Workforce Career Center to facilitate job placement for FY 2001-2002 students and graduates.

PERFORMANCE INDICATORS:

Number of graduates

Percentage of graduates placed in permanent jobs by Workforce Career Centers

20	100	80
55%	40%	-15%

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		
	Existing	Total	Total
	Operating	Recommended	Recommended
	Budget 2000-2001	2001-2002	Over/(Under) E.O.B.

**641 - Delgado Community College**

> Delgado Community College will provide educational opportunities for all adults. The college is dedicated to comprehensive, multi-campus, open-admissions, public higher education. It provides pre-baccalaureate programs, occupational and technical programs, developmental studies, and continuing education. Central to the college mission is a commitment to student learning and the integration of arts and sciences, career education and technology.

<b>General Fund</b>	<b>\$23,445,930</b>	<b>\$23,580,655</b>	<b>\$134,725</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$20,037,261	\$20,040,504	\$3,243
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$43,483,191</b>	<b>\$43,621,159</b>	<b>\$137,968</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

OBJECTIVE: To have advisory committees composed of local business and industry leaders for 87% of all occupationally-specific programs.

PERFORMANCE INDICATORS:

Number of occupationally-specific programs

Percentage of occupationally-specific programs with advisory committees

Not applicable	39	Not applicable
80%	87%	7%

OBJECTIVE: To review 45 of Delgado's programs using the existing program review process.

PERFORMANCE INDICATORS:

Number of programs reviewed

Percentage of programs reviewed

33	45	12
67%	91%	24%

OBJECTIVE: To submit applications for accreditation for 4 eligible (not accredited) programs.

PERFORMANCE INDICATOR:

Applications submitted for accreditation of eligible programs

4	4	0
---	---	---



**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

**643 - Nunez Community College**

> Nunez Community College will offer associate degrees and occupational certificates in keeping with the demands of the area it services. Curricula at Nunez focuses on the development of the total person by offering a blend of occupational technologies with arts, sciences, and the humanities. In recognition of the diverse needs of the individuals served and of a democratic society, Nunez Community College will provide a comprehensive educational program that helps students cultivate values and skills in critical thinking, self-expression, communication, decision-making and problem solving, as well as prepare them for productive satisfying careers, and offer courses that transfer to senior institutions.

<b>General Fund</b>	<b>\$3,974,524</b>	<b>\$3,984,155</b>	<b>\$9,631</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,238,323	\$2,241,201	\$2,878
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,212,847</b>	<b>\$6,225,356</b>	<b>\$12,509</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

OBJECTIVE: To increase the total number of participants in the developmental and college level general educational courses by 2%.

PERFORMANCE INDICATORS:

Percentage change in the number of participants enrolled in the college developmental and general education course offerings over the 1995-1996 baseline year level  
Total number of students enrolled in developmental learning courses

2%	2%	0%
1,673	1,725	52

OBJECTIVE: To increase by 2% the total number of nontraditional and distance learning courses offered to already employed persons.

PERFORMANCE INDICATOR:

Percentage increase in total number of nontraditional and distance learning courses offered over the previous year

14%	2%	-12%
-----	----	------

OBJECTIVE: To increase the total number of non-credit curricular programs and distance learning courses by 2%.

PERFORMANCE INDICATOR:

Percentage increase in the total number of non-credit continuing education courses offered over the previous year

3%	2%	-1%
----	----	-----

OBJECTIVE: To develop and offer 1 new curricular offering.

PERFORMANCE INDICATOR:

Percentage increase in the number of certificate, non-degree programs offered over the previous year

Not applicable	1	Not applicable
----------------	---	----------------

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

**644 - Bossier Parish Community College**

> Bossier Parish Community College (BPCC) provides instruction and service to its community. The mission is accomplished through courses and programs that provide sound academic education, broad vocational and career training, continuing education and varied community services. The college provides a wholesome, ethical and intellectually stimulating environment in which students develop their academic and vocational skills to compete in a technological society.

<b>General Fund</b>	<b>\$9,973,976</b>	<b>\$9,973,069</b>	<b>(\$907)</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$4,923,125	\$4,928,285	\$5,160
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$14,897,101</b>	<b>\$14,901,354</b>	<b>\$4,253</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

OBJECTIVE: To enhance transferability of academic courses by 2% through updating existing articulation agreements with all higher education institutions in north Louisiana.

PERFORMANCE INDICATOR:

Percentage increase in the number of transferable academic courses over the previous year

2%	2%	0%
----	----	----

OBJECTIVE: To provide remedial and/or enrichment opportunities to all students.

PERFORMANCE INDICATORS:

Percentage increase in the number of instructional delivery sites via distance education

Number of instructional delivery sites

Number of student visits to the Learning Center

200%	200%	0%
2	2	0
16,874	16,874	0

OBJECTIVE: To promote increased student participation in campus-based programs and community activities.

PERFORMANCE INDICATORS:

Percentage increase in library holdings most utilized

Total number of volumes in library

10%	10%	0%
29,290	29,750	460

OBJECTIVE: To expand collaboration with business and industry by developing 7 new programs and/or services which reflect training needs.

PERFORMANCE INDICATORS:

Additional programs and/or services which reflect training and retraining needs

Number of new students enrolled in Community Education classes

Number of employees obtaining workforce training

6	7	1
Not applicable	1,750	Not applicable
43	100	57

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To improve the institutional effectiveness and efficiency of college operations.

PERFORMANCE INDICATOR:  
College alumni surveys administered

250	500	250
-----	-----	-----

**645 - South Louisiana Community College**

- > South Louisiana Community College provides multi-campus public educational programs that lead to: achievement of associate degrees of art, science, or applied science; transfer to four-year institutions; acquisition of the necessary career education and technical skills to participate successfully in the workplace and economy; promotion of economic development and job growth in south Louisiana; completion of developmental or remedial educational requirements; cultural enrichment, lifelong learning and life skills.

<b>General Fund</b>	<b>\$1,725,794</b>	<b>\$1,714,891</b>	<b>(\$10,903)</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$735,735	\$735,758	\$23
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,461,529</b>	<b>\$2,450,649</b>	<b>(\$10,880)</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

OBJECTIVE: To maintain a developmental education program to include reading, English and mathematics to prepare students for satisfactory progress in general education, certificate and associate degree programs.

PERFORMANCE INDICATORS:  
Percentage of needy population served by developmental education program  
Percentage of completers performing successfully in the next higher level courses

80%	85%	5%
50%	50%	0%

OBJECTIVE: To assess the effectiveness of student placement in developmental courses.

PERFORMANCE INDICATOR:  
Percentage of enrolled students successfully completing developmental courses

Not applicable	55%	Not applicable
----------------	-----	----------------

OBJECTIVE: To assess the effectiveness of instructional strategies in developmental courses.

PERFORMANCE INDICATORS:  
Percentage of completers performing successfully in the next higher level courses  
Percentage of students indicating satisfaction

50%	50%	0%
Not applicable	70%	Not applicable

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To provide academic counseling and career development services.

PERFORMANCE INDICATORS:

Percentage of population receiving academic counseling

Percentage of population receiving career development services

70%	86%	16%
30%	30%	0%

OBJECTIVE: To complete 100% of the requirements to apply for Southern Association of Colleges and Schools (SACS) accreditation candidacy.

PERFORMANCE INDICATOR:

Percentage of accreditation requirements complete for SACS accreditation candidacy

Not applicable	100%	Not applicable
----------------	------	----------------

**646 - River Parishes Community College**

> River Parishes Community College serves the river parishes area of Louisiana, specifically lower Ascension, Assumption, St. James and St. John parishes. The college was created and established in accordance with Act 1369 of the 1997 Legislative session as a comprehensive, public two-year institution of higher education. The college held classes for the first time in the Fall of 1999. River Parishes Community College will be an active partner with the citizens, industries, and businesses of the river parishes to enhance educational opportunities for area residents. The college will deliver a comprehensive curriculum that is responsive to the needs of its communities and will obtain accreditation to award the Associate Degree. In addition, the college supports the goals of continuing education and provides programs for personal, professional and academic growth.

<b>General Fund</b>	<b>\$1,382,363</b>	<b>\$1,386,984</b>	<b>\$4,621</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$341,180	\$341,180	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,723,543</b>	<b>\$1,728,164</b>	<b>\$4,621</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

OBJECTIVE: To provide remedial and/or enrichment to all students by Fall 2001.

PERFORMANCE INDICATORS:

Number of students assessed

Number of students placed in developmental courses

165	275	110
61	75	14

OBJECTIVE: To expand financial assistance/scholarship programs from 16% to 34%.

PERFORMANCE INDICATORS:

Number of student applicants

Percentage of students who receive program support

70	180	110
16%	34%	18%

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To complete 100% of the requirements to apply for Southern Association of Colleges and Schools (SACS) accreditation candidacy.

PERFORMANCE INDICATOR:

Percentage of accreditation requirements complete for SACS accreditation candidacy

Not applicable	100%	Not applicable
----------------	------	----------------

**648 - Louisiana Technical College**

> The Louisiana Technical College (LTC) consists of 42 main campuses located throughout the state. The main mission of LTC remains workforce development. The LTC provides affordable technical academic education needed to assist individuals in making informed and meaningful occupational choices to meet the labor demands of industry. Included is training, retraining, cross training, and continuous upgrading of the state's workforce so that citizens are employable at both entry and advanced levels.

General Fund	\$75,189,685	\$75,214,751	\$25,066
Interagency Transfers	\$13,116,443	\$13,116,443	\$0
Fees and Self Gen.	\$137,500	\$137,500	\$0
Statutory Dedications	\$18,087,482	\$18,087,482	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$18,786,249	\$20,486,249	\$1,700,000
<b>TOTAL</b>	<b>\$125,317,359</b>	<b>\$127,042,425</b>	<b>\$1,725,066</b>
T. O.	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Increase of 13.64% to Pell Grant Award at the Louisiana Technical College (\$1,700,000 Federal Funds)

OBJECTIVE: To provide responsive, cost-effective occupational training as by maintaining the at least 11,895 of students in placements from preparatory programs.

PERFORMANCE INDICATOR:

Total preparatory placements

11,895	11,895	0
--------	--------	---

OBJECTIVE: To provide skills training, including technical and applied academic course work, by maintaining the at least 15,094 of students who acquire marketable skills (completers).

PERFORMANCE INDICATOR:

Total number of completers

15,444	15,094	(350)
--------	--------	-------

OBJECTIVE: Through the Pell Grant activity, to improve oversight of the technical college campus financial aid operations as measured by the number of students paid by Pell.

PERFORMANCE INDICATORS:

Total amount of Pell Grants paid in LTC

Number of students paid

\$11,500,000	\$11,500,000	\$0
4,950	4,950	0

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: Through the professional development activates, to increase the teacher certification process as measured by a 5% increase in the number of instructors who are elevated from temporary certification to permanent certification.

PERFORMANCE INDICATORS:

Percentage increase in the number of instructors completing certification for permanent status  
 Number of instructors completing certification for permanent status  
 Systemwide percent of instructors who are permanently certified

5.8%	5.0%	-0.8%
58	58	0
63%	74%	11%

OBJECTIVE: To provide life-long learning opportunities for offering developmental programs leading to the enhancement of an individual's ability in fundamental reading, writing, communication and numeric skills.

PERFORMANCE INDICATORS:

Percentage increase in the number of students participating in General Education Development test preparation classes  
 Percentage increase in the number of students enrolled in Basic Skills/Development Studies

Not applicable	2%	Not applicable
Not applicable	2%	Not applicable

OBJECTIVE: To provide a workforce development framework for business diversification by responding to the need for new and emerging technology in management information systems and telecommunications infrastructure.

PERFORMANCE INDICATORS:

Number of new regional technical training academics implemented  
 Number of new local technical training academics implemented

Not applicable	4	Not applicable
Not applicable	19	Not applicable

> **AUXILIARY ACCOUNT:** Responsible for the self-supporting operation of a bookstores and canteens to provide books, educational materials and concessions for the benefit of the students.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$3,231,400	\$3,231,400	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,231,400</b>	<b>\$3,231,400</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of	As of 12-15-00		
Financing	Existing		Total
&	Operating	Total	Recommended
Table of	Budget	Recommended	Over/(Under)
Organization	2000-2001	2001-2002	E.O.B.

**TOTAL LOUISIANA TECHNICAL COLLEGE**

<b>General Fund</b>	<b>\$75,189,685</b>	<b>\$75,214,751</b>	<b>\$25,066</b>
Interagency Transfers	\$13,116,443	\$13,116,443	\$0
Fees and Self Gen.	\$137,500	\$137,500	\$0
Statutory Dedications	\$21,318,882	\$21,318,882	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$18,786,249	\$20,486,249	\$1,700,000
<b>TOTAL</b>	<b>\$128,548,759</b>	<b>\$130,273,825</b>	<b>\$1,725,066</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>